

Schools' Capital Projects

Fund 420

	2006/07 Requested	2006/07 Approved	Percent Change
Revenues			
Sales Tax	\$3,100,070	\$3,434,410	11%
State ADM	1,300,000	1,300,000	0%
Fund Balance Applied	0	1,145,669	0%
From School Bond Fund	0	0	0%
From General Fund	31,657,598	0	0%
Total	\$36,057,668	\$5,880,079	-84%
Expenses			
Catawba County (in priority order)			
Furnishings - Maiden High School	\$473,548	\$473,548	0%
Infrastructure/Equipment - Maiden High, Maiden Middle, Tuttle Elem.	1,024,807	630,000	-39%
Infrastructure/Equipment - Catawba Elementary	668,800	370,000	-45%
Wastewater Treatment - Sherrills Ford, Bandys, Blackburn, Bunker Hill	100,000	40,000	-60%
Chiller - Arndt Middle	131,000	131,000	0%
Buses - (3) yellow	184,101	184,101	0%
Roofing - Foard, Bandys, Clyde Campbell, Systemwide	260,000	210,000	-19%
Purchase Property - Arndt and Banoak	200,000	100,000	-50%
Planning - Bunker Hill	150,000	0	0%
Convert Woodworking Shop to Art Room - Maiden Middle	100,000	0	0%
Air Condition Gym - Foard and Bandys	250,000	0	0%
ADA - Systemwide	150,000	0	0%
Athletic Field Improvements - Bunker Hill	1,995,000	0	0%
New Cafeteria, Renovate Existing Cafeteria-3 classrooms-Bunker Hill	2,667,500	0	0%
St. Stephens Area Elementary School	12,712,914	0	0%
Track & Athletic Facility Improvements - Foard and St. Stephens High	1,063,000	0	0%
Maintenance Vehicles	125,000	0	0%
Gym Bleacher Replacements - Sherrills Ford, Blackburn, Banoak	105,000	0	0%
Replace Gym Floor - Maiden Middle	95,000	0	0%
Bus Garage - Storage Tank, Enclose Existing Wash Building	114,000	0	0%
Schools' Project Manager	29,599	29,599	0%
Per Capita 17,316 @ \$47.00	813,852	813,852	0%
Technology 17,316 @ \$10.00	173,160	173,160	0%
Total	\$23,413,121	\$3,155,260	-87%
Hickory City (in priority order)			
Renovation of American Legion Building	\$800,000	\$800,000	0%
Asbestos Abatement - Hickory High School	100,000	75,000	-25%
Roofing - Hickory High School	75,000	75,000	0%
Technology	164,828	0	0%
Energy Management System	96,500	0	0%
HVAC - Jenkins Elementary	250,000	100,000	-60%
Per Capita 4,498 @ \$47.00	211,406	211,406	0%
Technology 4,498 @ \$10.00	44,980	44,980	0%
Total	\$1,697,734	\$1,306,386	-23%

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Fund 420

Newton-Conover (*in priority order*)

Bleachers	\$160,000	\$160,000	0%
Multi-Zone Units - Newton-Conover Middle School	115,000	115,000	0%
Asbestos Management	25,000	25,000	0%
Underground Tank Removal	60,000	60,000	0%
Press Box	35,000	35,000	0%
Cafeteria Upgrades	95,000	0	0%
Upgrade HVAC - NCHS Gym	175,000	0	0%
Repairs to covered walkways	100,000	50,000	-50%
ADA - Conover School	50,000	50,000	0%
Activity Bus	55,000	55,000	0%
Shuford Renovations	3,800,000	0	0%
Community Schools Renovations	52,000	0	0%
Technology Upgrades	200,000	0	0%
Replace Gym Floors, Bleachers, Resurface Track - NCHS	330,000	0	0%
Maintenance Vehicle	20,000	0	0%
Replace Windows - South Newton and Thornton	120,000	0	0%
Renovate old Jr. High Cafeteria	595,000	0	0%
Metal Storage Building	350,000	0	0%
New Schools Project Expansion - Additional Classrooms	700,000	0	0%
Open Front Office - Newton-Conover Middle	50,000	0	0%
Roofing - Administrative Building	400,000	0	0%
Schools' Project Manager	29,599	29,599	0%
Per Capita 2,962 @ \$47.00	139,214	139,214	0%
Technology 2,962 @ \$10.00	29,620	29,620	0%

Total

\$7,655,813 \$748,433 -90%

Catawba Valley Community College (*in priority order*)

Turf Management Building	\$275,000	\$100,000	-64%
Multi-Purpose Public Safety Training complete	500,000	0	0%
Newton Center Renovations	200,000	200,000	0%
General Renovations	175,000	150,000	-14%
Student Services Renovations	100,000	100,000	0%
Roof Repairs	120,000	120,000	0%
Vehicle Replacement	52,000	0	0%
Roof Replacements	300,000	0	0%
Surveillance Cameras	40,000	0	0%
Energy Management Upgrade	95,000	0	0%
Cooling Tower Renovations	10,000	0	0%
Paving	589,000	0	0%
Walkway Renovations	20,000	0	0%
Business Office Renovations	35,000	0	0%
Land Purchase	200,000	0	0%
Maintenance Building Expansion	250,000	0	0%
General Equipment	250,000	0	0%
Ambulance Storage	80,000	0	0%

Total

\$3,291,000 \$670,000 -80%

GRAND TOTAL

\$36,057,668 \$5,880,079 -84%